

Northern Cape: Richtersveld(NC061) - Table A1 Budget Summary for 1st Quarter ended 30 September 2010

Description	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
<u>Financial Performance</u>										
Property rates	-	-	-	5 297	5 297	5 297	5 374	-	-	-
Service charges	-	-	-	20 195	20 195	20 195	3 844	-	-	-
Investment revenue	-	-	-	262	262	262	32	-	-	-
Transfers recognised - operational	-	-	-	11 452	11 452	11 452	4 086	-	-	-
Other own revenue	-	-	-	8 628	8 628	8 628	822	-	-	-
Total Revenue (excluding capital transfers and contributions)	-	-	-	45 833	45 833	45 833	14 157	-	-	-
Employee costs	-	-	-	14 488	14 488	14 488	2 602	-	-	-
Remuneration of councillors	-	-	-	1 751	1 751	1 751	426	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	0	-	-	-
Materials and bulk purchases	-	-	-	5 641	5 641	5 641	2 316	-	-	-
Transfers and grants	-	-	-	10 385	10 385	10 385	887	-	-	-
Other expenditure	-	-	-	19 533	19 533	19 533	1 169	-	-	-
Total Expenditure	-	-	-	51 797	51 797	51 797	7 400	-	-	-
Surplus/(Deficit)	-	-	-	(5 964)	(5 964)	(5 964)	6 758	-	-	-
Transfers recognised - capital	-	-	-	5 960	5 960	5 960	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	(3)	(3)	(3)	6 758	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	(3)	(3)	(3)	6 758	-	-	-
<u>Capital expenditure & funds sources</u>										
Capital expenditure	-	-	-	5 914	5 914	5 914	378	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	371	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	7	-	-	-
Total sources of capital funds	-	-	-	-	-	-	378	-	-	-
<u>Financial position</u>										
Total current assets	-	-	-	-	-	-	-	-	-	-
Total non current assets	-	-	-	-	-	-	-	-	-	-
Total current liabilities	-	-	-	-	-	-	-	-	-	-
Total non current liabilities	-	-	-	-	-	-	-	-	-	-
Community wealth/Equity	-	-	-	-	-	-	-	-	-	-
<u>Cash flows</u>										
Net cash from (used) operating	-	5 527	7 223	5	5	5	7 055	-	-	-
Net cash from (used) investing	-	(4 779)	(6 971)	-	-	-	(6 074)	-	-	-
Net cash from (used) financing	-	(586)	(516)	-	-	-	(341)	-	-	-
Cash/cash equivalents at the year end	-	761	497	5	5	5	920	-	-	-
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	-	-	-	-	-	-	-	-	-	-
Application of cash and investments	5 017	5 308	-	-	-	-	-	-	-	-
Balance - surplus (shortfall)	(5 017)	(5 308)	-	-	-	-	-	-	-	-
<u>Asset management</u>										
Asset register summary (WDV)	-	-	-	5 914	5 914	5 914	378	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
<u>Free services</u>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
<u>Households below minimum service level</u>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Northern Cape: Richtersveld(NC061) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	23 366	23 366	23 366	-	-	-
Executive & Council					2 234	2 234	2 234			
Budget & Treasury Office					5 942	5 942	5 942			
Corporate Services					15 189	15 189	15 189			
<i>Community and Public Safety</i>		-	-	-	1 799	1 799	1 799	-	-	-
Community & Social Services					395	395	395			
Sport And Recreation					1 046	1 046	1 046			
Public Safety										
Housing					23	23	23			
Health					335	335	335			
<i>Economic and Environmental Services</i>		-	-	-	897	897	897	-	-	-
Planning and Development					597	597	597			
Road Transport					301	301	301			
Environmental Protection										
<i>Trading Services</i>		-	-	-	25 731	25 731	25 731	-	-	-
Electricity					10 900	10 900	10 900			
Water					10 547	10 547	10 547			
Waste Water Management					2 033	2 033	2 033			
Waste Management					2 252	2 252	2 252			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	51 793	51 793	51 793	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	19 374	19 374	19 374	-	-	-
Executive & Council					3 891	3 891	3 891			
Budget & Treasury Office					4 517	4 517	4 517			
Corporate Services					10 966	10 966	10 966			
<i>Community and Public Safety</i>		-	-	-	3 362	3 362	3 362	-	-	-
Community & Social Services					960	960	960			
Sport And Recreation					2 117	2 117	2 117			
Public Safety					119	119	119			
Housing					25	25	25			
Health					141	141	141			
<i>Economic and Environmental Services</i>		-	-	-	7 491	7 491	7 491	-	-	-
Planning and Development					46	46	46			
Road Transport					7 445	7 445	7 445			
Environmental Protection										
<i>Trading Services</i>		-	-	-	21 570	21 570	21 570	-	-	-
Electricity					8 197	8 197	8 197			
Water					10 493	10 493	10 493			
Waste Water Management					1 873	1 873	1 873			
Waste Management					1 007	1 007	1 007			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	51 797	51 797	51 797	-	-	-
Surplus/(Deficit) for the year		-	-	-	(3)	(3)	(3)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Richtersveld(NC061) - Table A4 Budgeted Financial Performance (revenue and expenditure) for 1st Quarter ended 30 September 2010

Northern Cape: Revenue and Expenditure Framework for 2010/11												
Description		Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Revenue By Source												
Property rates	2	-	-	-	5 297	5 297	5 297	5 258	-	-	-	-
Property rates - penalties and collection charges		-	-	-	-	-	-	116	-	-	-	-
Service charges - electricity revenue	2	-	-	-	10 899	10 899	10 899	1 574	-	-	-	-
Service charges - water revenue	2	-	-	-	4 631	4 631	4 631	1 028	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	2 031	2 031	2 031	603	-	-	-	-
Service charges - refuse revenue	2	-	-	-	2 251	2 251	2 251	581	-	-	-	-
Service charges - other		-	-	-	383	383	383	58	-	-	-	-
Rental of facilities and equipment		-	-	-	1 803	1 803	1 803	322	-	-	-	-
Interest earned - external investments		-	-	-	262	262	262	32	-	-	-	-
Interest earned - outstanding debtors		-	-	-	2 151	2 151	2 151	329	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	52	52	52	2	-	-	-	-
Licences and permits		-	-	-	209	209	209	28	-	-	-	-
Agency services		-	-	-	425	425	425	109	-	-	-	-
Transfers recognised - operational		-	-	-	11 452	11 452	11 452	4 086	-	-	-	-
Other own revenue	2	-	-	-	1 577	1 577	1 577	6	-	-	-	-
Gains on disposal of PPE		-	-	-	2 411	2 411	2 411	25	-	-	-	-
Total Revenue (excl. capital transfers and contributions)		-	-	-	45 833	45 833	45 833	14 157	-	-	-	-
Expenditure By Type												
Employee related costs	2	-	-	-	14 488	14 488	14 488	2 602	-	-	-	-
Remuneration of councillors		-	-	-	1 751	1 751	1 751	426	-	-	-	-
Debt impairment	3	-	-	-	-	-	-	-	-	-	-	-
Depreciation and asset impairment	2	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	0	-	-	-	-
Bulk purchases	2	-	-	-	5 641	5 641	5 641	2 316	-	-	-	-
Other Materials	8	-	-	-	-	-	-	-	-	-	-	-
Contract services		-	-	-	283	283	283	8	-	-	-	-
Transfers and grants		-	-	-	10 385	10 385	10 385	887	-	-	-	-
Other expenditure	4,5	-	-	-	19 183	19 183	19 183	1 160	-	-	-	-
Loss on disposal of PPE		-	-	-	67	67	67	-	-	-	-	-
Total Expenditure		-	-	-	51 797	51 797	51 797	7 400	-	-	-	-
Surplus/(Deficit)		-	-	-	(5 964)	(5 964)	(5 964)	6 758	-	-	-	-
Transfers recognised - capital		-	-	-	5 960	5 960	5 960	-	-	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		-	-	-	(3)	(3)	(3)	6 758	-	-	-	-
Taxation		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	-	-	(3)	(3)	(3)	6 758	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	-	-	(3)	(3)	(3)	6 758	-	-	-	-
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	(3)	(3)	(3)	6 758	-	-	-	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Northern Cape: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	-	5 914	5 914	5 914	7	-	-	-
Executive & Council					5 914	5 914	5 914				
Budget & Treasury Office								7			
Corporate Services											
Community and Public Safety		-	-	-	-	-	-	55	-	-	-
Community & Social Services											
Sport And Recreation								55			
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	315	-	-	-
Electricity											
Water								315			
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	-	-	5 914	5 914	5 914	378	-	-	-
Funded by:											
National Government								371			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	371	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								7			
Total Capital Funding	7	-	-	-	-	-	-	378	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Richtersveld(NC061) - Table A6 Budgeted Financial Position for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
ASSETS											
Current assets											
Cash											
Call investment deposits	1										
Consumer debtors	1										
Other debtors											
Current portion of long-term receivables											
Inventory	2										
Total current assets		-	-	-	-	-	-	-	-	-	-
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3										
Agricultural											
Biological											
Intangible											
Other non-current assets											
Total non current assets		-	-	-	-	-	-	-	-	-	-
TOTAL ASSETS		-	-	-	-	-	-	-	-	-	-
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4										
Consumer deposits											
Trade and other payables	4										
Provisions											
Total current liabilities		-	-	-	-	-	-	-	-	-	-
Non current liabilities											
Borrowing											
Provisions											
Total non current liabilities		-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES		-	-	-	-	-	-	-	-	-	-
NET ASSETS	5	-	-	-	-	-	-	-	-	-	-
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)											
Reserves	4										
Minorities interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	-	-	-	-	-	-	-	-	-	-

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

Northern Cape: Richtersveld(NC061) - Table A7 Budgeted Cash Flows for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other			10 784	12 550	34 736	34 736	34 736	7 666			
Government - operating	1		5 454	6 643	11 147	11 147	11 147	8 828			
Government - capital	1				5 914	5 914	5 914				
Interest											
Dividends											
Payments											
Suppliers and employees			(2 984)	(5 405)	(51 792)	(51 792)	(51 792)	(3 892)			
Finance charges			(6 695)	(5 566)				(4 940)			
Transfers and grants	1		(1 031)	(999)				(607)			
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	5 527	7 223	5	5	5	7 055	-	-	-
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE											
Decrease in non-current debtors											
Decrease in other non-current receivables											
Decrease (increase) in non-current investments			(4 774)	(6 971)				(6 073)			
Payments											
Capital assets			(5)					(1)			
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(4 779)	(6 971)	-	-	-	(6 074)	-	-	-
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits			29	32				13			
Payments											
Repayment of borrowing			(616)	(548)				(354)			
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(586)	(516)	-	-	-	(341)	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		-	163	(264)	5	5	5	640	-	-	-
Cash/cash equivalents at the year begin:	2			761				280			
Cash/cash equivalents at the year end:	2		761	497	5	5	5	920			

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

Northern Cape: Richtersveld(NC061) - Table A9 Asset Management for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	-	-	-	5 914	5 914	5 914	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water					5 914	5 914	5 914			
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	5 914	5 914	5 914	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	5 914	5 914	5 914	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	5 914	5 914	5 914	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		-	-	-	5 914	5 914	5 914	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water					5 914	5 914	5 914			
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	5 914	5 914	5 914	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		-	-	-	5 914	5 914	5 914	-	-	-
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment										
Repairs and Maintenance by Asset Class	3	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
TOTAL EXPENDITURE OTHER ITEMS	6,7	-	-	-	-	-	-	-	-	-
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure

- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)